

# FY 2005 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
<b>Part A: Deficiency Warrants</b>						
<b>Natural Resources</b>						
<b>Board of Land Commissioners</b>						
Department of Lands						
1. Fire Suppression Deficiency Warrant	0.00	6,000,000	6,000,000	0.00	4,400,000	4,400,000
<b>Economic Development</b>						
<b>Department of Agriculture</b>						
2. Pest Deficiency Warrants	0.00	259,300	259,300	0.00	259,300	259,300
<b>General Government</b>						
<b>Executive Office of the Governor</b>						
Military Division						
3. HazMat Deficiency Warrant	0.00	141,600	141,600	0.00	141,600	141,600
<b>Total:</b>	<b>0.00</b>	<b>6,400,900</b>	<b>6,400,900</b>	<b>0.00</b>	<b>4,800,900</b>	<b>4,800,900</b>

## Part B: Supplementals

<b>Education</b>						
<b>State Board of Education</b>						
College and Universities						
1. Occupancy Costs	7.75	1,649,100	1,649,100	7.25	993,100	993,100
Vocational Rehabilitation						
2. Administrative Costs to Set Up Progr	2.00	82,900	82,900	2.00	0	0
<b>Health and Human Services</b>						
<b>Medically Indigent Health Care</b>						
3. CAT Fund Shortfall	0.00	1,700,000	1,700,000	0.00	1,700,000	1,700,000
<b>Department of Health and Welfare</b>						
Family and Community Services						
4. Child Protection Workers & Services	15.00	2,806,900	3,513,900	15.00	2,806,900	3,513,900
5. Access to Substance Abuse Services	3.00	0	7,592,000	3.00	0	7,592,000
6. IT Contractor Savings	0.00	(168,500)	(269,700)	0.00	(168,500)	(269,700)
Independent Councils						
7. Increased Workload	1.00	0	572,600	1.00	0	572,600
Indirect Support Services						
8. IT Contractors to State Staff	21.00	484,600	881,100	21.00	484,600	881,100
9. IT Contractors - Savings Generated	0.00	(80,800)	(161,500)	0.00	(80,800)	(161,500)
Medical Assistance Services						
10. Medicaid Use Increases	0.00	15,457,900	65,719,900	0.00	15,457,900	65,719,900
11. Medicaid Buy-In for Disabled	3.00	0	102,800	3.00	0	102,800
12. Adult Access Card Program	3.00	0	124,700	3.00	0	124,700
Public Health Services						
13. IT Contractor Savings	0.00	(40,400)	(161,500)	0.00	(40,400)	(161,500)
Division of Welfare						
14. Growth in Eligibility for Programs	43.00	661,200	1,322,400	43.00	661,200	1,322,400
15. IT Contractors Savings	0.00	(198,300)	(440,600)	0.00	(198,300)	(440,600)
<b>Public Safety</b>						
<b>Department of Correction</b>						
Support Division						
16. Medical Costs for New Beds	0.00	964,700	964,700	0.00	964,700	964,700
Operations Division						
17. County & Contract Beds	0.00	2,679,200	2,679,200	0.00	2,679,200	2,679,200

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	FTP	General	Total	FTP	General	Total
18. ISCI Inmate Population Growth	10.00	599,000	599,000	9.00	546,200	546,200
19. ICIO Inmate Population Growth	0.00	62,900	62,900	0.00	62,900	62,900
20. NICI Inmate Population Growth	1.00	53,700	161,300	1.00	53,700	161,300
21. SICI Population Growth -Tents	2.00	66,500	66,500	2.00	66,500	66,500
22. SICI Population Growth - Annex	14.00	452,000	552,000	14.00	452,000	552,000
23. SAWC Inmate Population Growth	5.00	314,900	314,900	5.00	314,900	314,900
24. PWCC Inmate Population Growth	1.00	84,400	84,400	1.00	84,400	84,400
<b>Department of Juvenile Corrections</b>						
25. Jeff D. Lawsuit Costs	0.00	125,000	125,000	0.00	125,000	125,000
<b>Natural Resources</b>						
<b>Department of Water Resources</b>						
26. Energy Program Fund Shift	0.00	0	0	0.00	0	0
<b>Economic Development</b>						
<b>Department of Agriculture</b>						
Soil Conservation Commission						
27. Upgrade Loan Software	0.00	0	22,000	0.00	0	22,000
<b>Industrial Commission</b>						
28. Commissioners' Salary	0.00	0	5,700	0.00	0	5,700
<b>Public Utilities Commission</b>						
29. HB 802--Commissioner Salaries	0.00	0	5,900	0.00	0	5,900
<b>Self-Governing Agencies</b>						
General Boards						
30. Examiners Supplemental	0.00	11,500	11,500	0.00	11,500	11,500
Medical Boards						
31. Hearing Costs	0.00	0	5,800	0.00	0	3,700
Regulatory Boards						
32. LAN connections	0.00	0	6,500	0.00	0	6,500
State Appellate Public Defender						
33. Mitigation & Investigation	0.00	833,700	833,700	0.00	833,700	833,700
Division of Veterans Services						
34. Medical Supplies & Equipment	0.00	0	200,000	0.00	0	200,000
<b>General Government</b>						
<b>State Controller</b>						
35. Business Intelligence	0.00	0	0	0.00	0	666,000
<b>Department of Revenue and Taxation</b>						
State Tax Commission						
36. Commissioner Salaries	0.00	6,800	6,800	0.00	6,800	6,800
37. Cost Allocation Adjustments	0.00	(47,900)	(11,600)	0.00	(47,900)	(11,600)
<b>Total:</b>	<b>131.75</b>	<b>28,561,000</b>	<b>88,924,300</b>	<b>130.25</b>	<b>27,769,300</b>	<b>88,796,500</b>
<b>Grand Total:</b>	<b>131.75</b>	<b>34,961,900</b>	<b>95,325,200</b>	<b>130.25</b>	<b>32,570,200</b>	<b>93,597,400</b>